

TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Moore County

	TENNESSEE	Moore County
Population, 2013 estimate	6,495,978	6,301
Population, 2010 (April 1) estimates base	6,346,113	6,362
Population, percent change April 1, 2010 to July 1, 2013	2.4	-1.0
Persons under 5 years, percent 2013	6.2	3.9
Persons under 18 years, percent 2013	23.0	20.8
Persons 65 years and over, percent 2013	14.7	20.4
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	82.4
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	15.4
Veterans 2008-2012	493,980	479
Households 2008-2012	2,468,841	2,393
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$21,821
Median household income 2008-2012	\$44,140	\$44,977
Persons below poverty level, percent 2008-2012	17.3	14.7
Land area in square miles 2010	41,234.90	129.22
Persons per square mile 2010	153.9	49.2

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of	Moore
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2013-14 Tax Collections		
	Metro Lynchburg Moore County	Total
Alcoholic Beverage	\$13,987	\$13,987
Beer	\$18,077	\$18,077
Business	\$43,328	\$43,328
Excise	\$59,048	\$59,048
Gas & Motor Fuel	\$1,185,212	\$1,185,212
Income Tax	\$48,704	\$48,704
Sales	\$41,581	\$41,581
Severance	\$763	\$763
Special Alcoholic Beverage	\$54,641	\$54,641
Telecom	\$1,285	\$1,285
TVA Replacement	\$203,313	\$203,313
Total	\$1,669,939	\$1,669,939

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Moore County
FY13-14

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$152,466	\$0	\$152,466
Agricultural Resources Conservation Fund	\$10,451	\$0	\$10,451
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$139,100	\$40,400	\$209,300	\$388,800	30
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$17,500	\$12,300	\$0	\$29,800	6
Independent Living	\$1,500	\$2,700	\$0	\$4,200	1

Facility Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$193,224	\$0	\$193,224	-
Fire Academy Trainees	\$0	\$0	\$0	7
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$7,200	\$0	\$7,200	12
TN Law Enforcement Training Academy	\$0	\$0	\$0	2

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$902	\$14,926	\$15,828	2,712	41
OPTIONS	\$5,683	\$0	\$5,683	-	3
State Health Insurance Assistance Program (SHIP)	\$0	\$759	\$759	-	45

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$22,915	-	-
County Debt and Debt per Capita FY2013	-	\$10,327,682	\$1,623

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$74,800	\$0	\$74,800
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$115,200	\$0	\$115,200

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$11,722	\$0	\$11,722

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$81,378	\$8,283	\$89,661	17

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$3,400	\$0	\$3,400
FastTrack Infrastructure and Development	\$1,500,000	\$0	\$1,500,000
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$4,601,000	\$442,791	\$5,043,791	979	85
Pre-Kindergarten Programs	\$95,637	\$0	\$95,637	20	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$3,342	\$0	\$3,342	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$0	\$0	\$0	-

Historical Commission Grants State-owned Site(s): None

Natural Areas Name(s): None

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	6

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	275,400

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$674	\$800	\$0	\$0	\$1,475	1
Faith-based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$1,681	\$1,681	2
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	9
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$632	\$845	\$0	\$0	\$1,478	1
Tobacco Settlement Funds	\$16,267	\$0	\$0	\$0	\$16,267	-
Women, Infant, Children (WIC)	\$0	\$88,160	\$31,662	\$0	\$119,821	275

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$4,711,279	\$0	\$4,711,279	1	225	114	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	13	\$1,865	79	\$248,982
University of Tennessee	\$129,119	\$0	\$129,119	-	2	13	-	-	-	-
UT: County Technical Advisory Service	\$12,552	\$0	\$12,552	-	-	-	-	-	-	-
UT: Institute of Public Service	\$1,612	\$0	\$1,612	-	-	-	-	-	-	-
UT: Municipal Technical Advisory Service	\$1,175	\$0	\$1,175	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): Motlow State Community College

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	10

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$0	\$0	-	-
Child Care Certificate Program	\$0	\$0	\$0	\$2,125	6
Child Support Disbursement (cases)	\$0	\$0	\$0	\$423,226	123
Families First Cash Assistance	\$9,114	\$35,298	\$44,412	-	676
Summer Food Service Program (meals)	\$0	\$0	\$0	-	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$993,774	\$993,774	-	134,786
Vocational Rehabilitation (Direct Client Services)	\$298	\$1,120	\$1,418	-	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$23,800	\$0	\$23,800	-	16
Regional Offices	\$0	\$0	\$0	Middle Region	-
Resource Center	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$0	\$0	\$0	-	-

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$3,481	\$10,443	\$13,923	21	-	5
Unemployment Insurance Benefits	\$233,641	\$81,642	\$315,283	-	-	-
Workers Compensation	\$4,736	\$0	\$4,736	-	32	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$48,785	4	\$753,195

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$8,854	\$0	\$0	\$8,854	10
Crisis Services Continuum	\$64,942	\$0	\$0	\$64,942	132
Other Mental Health Services	\$39,000	\$9,700	\$0	\$48,700	110
Regional Mental Health Institutes	\$18,300	\$1,500	\$0	\$19,800	2
Substance Abuse Services	\$3,000	\$4,200	\$0	\$7,200	3

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$15,949	\$15,949	-	-	-	-	-	-
Readiness Centers	\$0	\$0	\$0	-	3	-	16	3	22

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$65,429	\$0	\$65,429	17

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	229	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	239

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$77	\$1,463	\$1,540
Regional Library Grants	\$0	\$1,000	\$1,000

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$9,086	\$0	\$9,086	-
Adults on TennCare	\$7,480,258	\$14,201,648	\$21,681,906	4,543
Children on TennCare	\$10,614,840	\$20,152,812	\$30,767,651	6,240
CHOICES Enrollees	\$5,059,425	\$9,605,574	\$14,664,999	319
Cover Kids	\$23,245	\$73,609	\$96,854	38
Cover RX	\$5,113	\$0	\$5,113	18
Intellectual and Developmental Disabilities Waivers	\$0	\$0	\$0	-
Supplemental Hospital Payments	\$0	\$0	\$0	-

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$2,200	\$0	\$2,200

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,032	\$13,733	\$17,765	4	2
Other Forensic Tests	\$0	\$0	\$0	-	33

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$4,207	\$257,560	\$261,767	1	40	41

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilites	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	4,195	-
Rate Regulated Utilites Per County	-	-	-
Telecommunications Device Access Program (TDAP)	-	-	2

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$45,757	\$45,757	-	-
State Aid Road Program	\$132,739	\$0	\$132,739	-	-
State-maintained Highways	\$377,141	\$0	\$377,141	129	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$1,299,684	\$0	\$1,299,684

VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$683,000	\$683,000	619

WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$0	\$0	\$0	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	225	261	48

Wildlife Management Areas Acres: -

Wildlife Management Areas Name(s): None